

Fiscal Year 2022 Subcommittee Book

Department of Natural Resources

Governor's Operating Budget Request



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Column Definitions

20Actual (FY20 LFD Actual) - FY20 actual expenditures as adjusted by the Legislative Finance Division.

21 CC (FY21Conference Committee) - The FY21 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY21 operating budget bills are included in the Conference Committee column.

21 Auth (FY21 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY22 Adjusted Base) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY22 Governor Request 12/15) - Includes FY22 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2020.

GovSuppT (Gov Supplemental Total) - Governor's regular FY21 supplemental, fast track supplemental, an operating supplemental items included in the capital bill.

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Department of Natural Resources
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Administration & Support Services / Office of Project Management & Permitting	Reduce Funding for the Federal Plan Review Program	(\$100.0) Gen Fund (UGF)	The FY21 budget added \$595.0 UGF to fund the review of federal plans, including major revisions to allow oil and gas exploration in the Arctic National Wildlife Refuge. This \$100.0 decrement will reduce travel and and service expenditures in the program.
2	Oil & Gas / Oil & Gas	Replace UGF with GF/PR	Net Zero (\$2,000.0) Gen Fund (UGF) \$2,000.0 GF/Prgm (DGF)	<p>The Division of Oil and Gas has seen general fund (GF) program receipt revenue far exceed its DGF program receipt authority. In FY20, GF program receipt revenue was over \$9,000.0, while its GF receipt authority was \$710.4. While FY21 revenue is unknown, the GF receipt authority was \$711.8 for FY21. This fund change would increase the division's FY22 receipt authority to \$2,711.8.</p> <p>Fiscal Analyst Comment: The Division has sufficient revenues to safely make this adjustment. This transaction represents a shift in expenditures from UGF to DGF, and does not reflect a reduction in overall expenditures.</p>
3	Fire Suppression, Land & Water Resources / Mining, Land & Water	Replace UGF with GF/PR	Net Zero (\$545.0) Gen Fund (UGF) \$545.0 GF/Prgm (DGF)	<p>The Division of Mining, Land and Water has seen GF program receipt revenue exceed its DGF program receipt authority. In FY20, GF program receipt revenue was over \$15,516.6, while its GF receipt authority was \$12,739.7. While FY21 revenue is unknown, FY21 GF receipt authority was \$13,130.9 (not including a \$10.0 one-time item). This fund change would increase the division's FY22 receipt authority to \$13,675.0.</p> <p>Fiscal Analyst Comment: The Division has sufficient revenues to safely make this adjustment. This transaction represents a shift in expenditures from UGF to DGF, and does not reflect a reduction in overall expenditures.</p>
4	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	Increase Federal Receipt Authority Due to Increased Federal Support for High-Profile Projects	\$500.0 Fed Rcpts (Fed)	<p>Ongoing federally funded projects include the North Slope Arctic Strategic Transportation and Resources project and instrument upgrades at the Alaska Volcano Observatory. The division anticipates receiving additional funding from the United States Geological Survey for a statewide geologic sample database, a statewide Environmental Protection Agency groundwater study, and a landslide hazard mitigation plan for Barry Arm.</p> <p>A one-time increase in federal receipt authority, RPL #10-2021-5047, was approved by the Legislative Budget and Audit Committee (LB&A) at the August 27, 2020 LB&A meeting. This increment would add the federal receipts into the division's base operating budget.</p>

Department of Natural Resources
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	Increase Authority for Core Samples Storage in Geologic Materials Center Due to Increased Revenue from Greater Usage	\$375.0 GF/Prgm (DGF) 1 PPT Position	Hilcorp Energy will store its core samples at the Geologic Material Center (GMC) located in Anchorage. Since the GMC charges fees for storage, revenue is expected to increase. This increment is intended to account for costs related to increased usage of the facility and adds one seasonal Geologist I position.
6	Agriculture / Agricultural Development	Fund Change for Federal Programs with New Grants	Net Zero \$100.0 Fed Rcpts (Fed) (\$100.0) Gen Fund (UGF)	The division anticipates that support for staff could be achieved utilizing funding from two new federal grants. The Food Security Micro Grant was included in the 2018 Federal Farm Bill and provides Alaska \$4,000.0 per year for FY21 through FY24. The second grant, for elodea eradication, is received through the Alaska Sustainable Salmon Fund (AKSSF). The AKSSF is funded through 2024 by a U.S. Fish and Wildlife Service grant. The Division of Agriculture must apply to the AKSSF annually for funding. Fiscal Analyst Comment: Since federal grant funding is temporary, general funds may need to be restored in FY25. Items 6 and 7 are related.
7	Agriculture / North Latitude Plant Material Center	Increase Federal Authority for Elodea Eradication	\$663.7 Fed Rcpts (Fed)	This receipt authority will be used for grants through the Alaska Sustainable Salmon Fund (AKSSF) for elodea eradication. The AKSSF is funded through 2024 by a U.S. Fish and Wildlife Service grant. The Division of Agriculture must apply to the AKSSF annually for funding. Items 6 and 7 are related.
8	Parks & Outdoor Recreation / Parks Management & Access	Increase Funding For Law Enforcement Due to Increased Training and Overtime Pay Costs	\$250.0 Gen Fund (UGF)	Greater turnover has increased training costs, and Park Rangers work overtime to assist State Troopers, which is unbudgeted. The bulk of the existing funding has gone to address current costs, rising core costs, and emergency deferred park maintenance. Equipment and maintenance costs have been deferred, due to the need to pay immediate expenses. Items that may not be funded without the increment include: instructor training and certification, armorer training and certification, web gear, bulletproof vests (which expire), and annual inservice training.

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Administration & Support								
Commissioner's Office	6,840.6	1,523.9	1,523.9	1,523.9	0.0	-5,316.7 -77.7 %	0.0	0.0
Project Management & Permittin	3,206.4	6,671.7	6,671.7	6,348.0	0.0	3,141.6 98.0 %	-323.7 -4.9 %	-323.7 -4.9 %
Administrative Services	3,792.4	3,694.5	3,694.5	3,694.5	0.0	-97.9 -2.6 %	0.0	0.0
Information Resource Mgmt.	3,284.9	3,703.0	3,703.0	3,703.0	0.0	418.1 12.7 %	0.0	0.0
Interdepartmental Chargebacks	1,181.1	1,331.8	1,331.8	1,331.8	0.0	150.7 12.8 %	0.0	0.0
Facilities	2,601.5	2,592.9	2,592.9	2,592.9	0.0	-8.6 -0.3 %	0.0	0.0
Recorder's Office/UCC	3,006.0	3,646.5	3,646.5	3,646.5	0.0	640.5 21.3 %	0.0	0.0
EVOS Trustee Council Projects	92.7	163.5	163.5	163.5	0.0	70.8 76.4 %	0.0	0.0
Public Information Center	608.5	768.3	768.3	768.3	0.0	159.8 26.3 %	0.0	0.0
Mental Health Trust Land Admin	4,348.5	4,425.6	4,425.6	4,393.8	0.0	45.3 1.0 %	-31.8 -0.7 %	-31.8 -0.7 %
Appropriation Total	28,962.6	28,521.7	28,521.7	28,166.2	0.0	-796.4 -2.7 %	-355.5 -1.2 %	-355.5 -1.2 %
Oil & Gas								
Oil & Gas	15,055.4	20,894.8	20,894.8	20,894.8	0.0	5,839.4 38.8 %	0.0	0.0
Appropriation Total	15,055.4	20,894.8	20,894.8	20,894.8	0.0	5,839.4 38.8 %	0.0	0.0
Fire, Land & Water Resources								
Mining, Land & Water	25,311.1	28,232.6	28,222.6	28,222.6	0.0	2,911.5 11.5 %	-10.0	0.0
Forest Management & Develop	6,375.7	7,999.5	7,999.5	7,999.5	0.0	1,623.8 25.5 %	0.0	0.0
Geological/Geophysical Surveys	7,442.4	9,135.8	9,135.8	10,010.8	0.0	2,568.4 34.5 %	875.0 9.6 %	875.0 9.6 %
Fire Suppression Preparedness	18,674.4	19,721.2	19,721.2	19,721.2	0.0	1,046.8 5.6 %	0.0	0.0
Fire Suppression Activity	149,498.4	39,101.4	39,101.4	39,101.4	0.0	-110,397.0 -73.8 %	0.0	0.0
Appropriation Total	207,302.0	104,190.5	104,180.5	105,055.5	0.0	-102,246.5 -49.3 %	865.0 0.8 %	875.0 0.8 %
Agriculture								
Agricultural Development	1,269.6	2,428.3	2,428.3	2,428.3	0.0	1,158.7 91.3 %	0.0	0.0
N. Latitude Plant Material Ctr	2,445.2	2,587.4	2,587.4	3,251.1	0.0	805.9 33.0 %	663.7 25.7 %	663.7 25.7 %
Appropriation Total	3,714.8	5,015.7	5,015.7	5,679.4	0.0	1,964.6 52.9 %	663.7 13.2 %	663.7 13.2 %
Parks & Outdoor Recreation								
Parks Management & Access	12,579.6	13,667.4	13,667.4	13,917.4	0.0	1,337.8 10.6 %	250.0 1.8 %	250.0 1.8 %
History & Archaeology	1,700.8	2,556.0	2,556.0	2,556.0	0.0	855.2 50.3 %	0.0	0.0

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Parks & Outdoor Recreation (continued)								
Appropriation Total	14,280.4	16,223.4	16,223.4	16,473.4	0.0	2,193.0 15.4 %	250.0 1.5 %	250.0 1.5 %
Agency Total	269,315.2	174,846.1	174,836.1	176,269.3	0.0	-93,045.9 -34.5 %	1,423.2 0.8 %	1,433.2 0.8 %
Funding Summary								
Unrestricted General (UGF)	155,622.2	65,729.7	65,729.7	63,234.7	0.0	-92,387.5 -59.4 %	-2,495.0 -3.8 %	-2,495.0 -3.8 %
Designated General (DGF)	31,744.1	35,946.8	35,936.8	38,856.8	0.0	7,112.7 22.4 %	2,910.0 8.1 %	2,920.0 8.1 %
Other State Funds (Other)	25,556.6	36,499.4	36,499.4	36,243.9	0.0	10,687.3 41.8 %	-255.5 -0.7 %	-255.5 -0.7 %
Federal Receipts (Fed)	56,392.3	36,670.2	36,670.2	37,933.9	0.0	-18,458.4 -32.7 %	1,263.7 3.4 %	1,263.7 3.4 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Administration & Support								
Commissioner's Office	5,972.8	1,135.8	1,135.8	1,135.8	0.0	-4,837.0 -81.0 %	0.0	0.0
Project Management & Permittin	795.5	1,390.7	1,390.7	1,290.7	0.0	495.2 62.3 %	-100.0 -7.2 %	-100.0 -7.2 %
Administrative Services	2,750.6	2,449.5	2,449.5	2,449.5	0.0	-301.1 -10.9 %	0.0	0.0
Information Resource Mgmt.	3,251.5	3,254.9	3,254.9	3,254.9	0.0	3.4 0.1 %	0.0	0.0
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	0.0	0.0
Facilities	2,592.8	2,592.9	2,592.9	2,592.9	0.0	0.1	0.0	0.0
Recorder's Office/UCC	3,006.0	3,646.5	3,646.5	3,646.5	0.0	640.5 21.3 %	0.0	0.0
Public Information Center	547.4	570.0	570.0	570.0	0.0	22.6 4.1 %	0.0	0.0
Appropriation Total	20,097.7	16,221.4	16,221.4	16,121.4	0.0	-3,976.3 -19.8 %	-100.0 -0.6 %	-100.0 -0.6 %
Oil & Gas								
Oil & Gas	7,651.8	9,046.5	9,046.5	9,046.5	0.0	1,394.7 18.2 %	0.0	0.0
Appropriation Total	7,651.8	9,046.5	9,046.5	9,046.5	0.0	1,394.7 18.2 %	0.0	0.0
Fire, Land & Water Resources								
Mining, Land & Water	21,939.7	23,782.3	23,772.3	23,772.3	0.0	1,832.6 8.4 %	-10.0	0.0
Forest Management & Develop	2,967.8	3,496.5	3,496.5	3,496.5	0.0	528.7 17.8 %	0.0	0.0
Geological/Geophysical Surveys	4,277.2	4,817.9	4,817.9	5,192.9	0.0	915.7 21.4 %	375.0 7.8 %	375.0 7.8 %
Fire Suppression Preparedness	17,053.3	17,173.8	17,173.8	17,173.8	0.0	120.5 0.7 %	0.0	0.0
Fire Suppression Activity	100,829.5	13,641.0	13,641.0	13,641.0	0.0	-87,188.5 -86.5 %	0.0	0.0
Appropriation Total	147,067.5	62,911.5	62,901.5	63,276.5	0.0	-83,791.0 -57.0 %	365.0 0.6 %	375.0 0.6 %
Agriculture								
Agricultural Development	764.4	1,517.2	1,517.2	1,417.2	0.0	652.8 85.4 %	-100.0 -6.6 %	-100.0 -6.6 %
N. Latitude Plant Material Ctr	2,276.2	2,168.9	2,168.9	2,168.9	0.0	-107.3 -4.7 %	0.0	0.0
Appropriation Total	3,040.6	3,686.1	3,686.1	3,586.1	0.0	545.5 17.9 %	-100.0 -2.7 %	-100.0 -2.7 %
Parks & Outdoor Recreation								
Parks Management & Access	9,054.8	9,336.7	9,336.7	9,586.7	0.0	531.9 5.9 %	250.0 2.7 %	250.0 2.7 %
History & Archaeology	453.9	474.3	474.3	474.3	0.0	20.4 4.5 %	0.0	0.0
Appropriation Total	9,508.7	9,811.0	9,811.0	10,061.0	0.0	552.3 5.8 %	250.0 2.5 %	250.0 2.5 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 20Actual</u>	<u>[2] 21MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] GovSuppT</u>	<u>[4] - [1] 20Actual to Gov</u>	<u>[4] - [2] 21MgtPln to Gov</u>	<u>[4] - [3] Adj Base to Gov</u>
Agency Total	187,366.3	101,676.5	101,666.5	102,091.5	0.0	-85,274.8 -45.5 %	415.0 0.4 %	425.0 0.4 %
Funding Summary								
Unrestricted General (UGF)	155,622.2	65,729.7	65,729.7	63,234.7	0.0	-92,387.5 -59.4 %	-2,495.0 -3.8 %	-2,495.0 -3.8 %
Designated General (DGF)	31,744.1	35,946.8	35,936.8	38,856.8	0.0	7,112.7 22.4 %	2,910.0 8.1 %	2,920.0 8.1 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Administration & Support								
Commissioner's Office	5,972.8	1,135.8	1,135.8	1,135.8	0.0	-4,837.0 -81.0 %	0.0	0.0
Project Management & Permittin	795.5	1,390.7	1,390.7	1,290.7	0.0	495.2 62.3 %	-100.0 -7.2 %	-100.0 -7.2 %
Administrative Services	2,750.6	2,449.5	2,449.5	2,449.5	0.0	-301.1 -10.9 %	0.0	0.0
Information Resource Mgmt.	3,251.5	3,254.9	3,254.9	3,254.9	0.0	3.4 0.1 %	0.0	0.0
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	0.0	0.0
Facilities	2,592.8	2,592.9	2,592.9	2,592.9	0.0	0.1	0.0	0.0
Public Information Center	547.4	550.0	550.0	550.0	0.0	2.6 0.5 %	0.0	0.0
Appropriation Total	17,091.7	12,554.9	12,554.9	12,454.9	0.0	-4,636.8 -27.1 %	-100.0 -0.8 %	-100.0 -0.8 %
Oil & Gas								
Oil & Gas	7,045.3	8,334.7	8,334.7	6,334.7	0.0	-710.6 -10.1 %	-2,000.0 -24.0 %	-2,000.0 -24.0 %
Appropriation Total	7,045.3	8,334.7	8,334.7	6,334.7	0.0	-710.6 -10.1 %	-2,000.0 -24.0 %	-2,000.0 -24.0 %
Fire, Land & Water Resources								
Mining, Land & Water	4,535.9	4,738.5	4,738.5	4,193.5	0.0	-342.4 -7.5 %	-545.0 -11.5 %	-545.0 -11.5 %
Forest Management & Develop	2,361.6	2,466.8	2,466.8	2,466.8	0.0	105.2 4.5 %	0.0	0.0
Geological/Geophysical Surveys	3,643.6	3,695.4	3,695.4	3,695.4	0.0	51.8 1.4 %	0.0	0.0
Fire Suppression Preparedness	17,053.3	17,173.8	17,173.8	17,173.8	0.0	120.5 0.7 %	0.0	0.0
Fire Suppression Activity	100,829.5	13,641.0	13,641.0	13,641.0	0.0	-87,188.5 -86.5 %	0.0	0.0
Appropriation Total	128,423.9	41,715.5	41,715.5	41,170.5	0.0	-87,253.4 -67.9 %	-545.0 -1.3 %	-545.0 -1.3 %
Agriculture								
Agricultural Development	521.0	799.2	799.2	699.2	0.0	178.2 34.2 %	-100.0 -12.5 %	-100.0 -12.5 %
N. Latitude Plant Material Ctr	2,034.6	1,794.1	1,794.1	1,794.1	0.0	-240.5 -11.8 %	0.0	0.0
Appropriation Total	2,555.6	2,593.3	2,593.3	2,493.3	0.0	-62.3 -2.4 %	-100.0 -3.9 %	-100.0 -3.9 %
Parks & Outdoor Recreation								
Parks Management & Access	53.0	73.1	73.1	323.1	0.0	270.1 509.6 %	250.0 342.0 %	250.0 342.0 %
History & Archaeology	452.7	458.2	458.2	458.2	0.0	5.5 1.2 %	0.0	0.0
Appropriation Total	505.7	531.3	531.3	781.3	0.0	275.6 54.5 %	250.0 47.1 %	250.0 47.1 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 20Actual</u>	<u>[2] 21MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] GovSuppT</u>	<u>[4] - [1] 20Actual to Gov</u>	<u>[4] - [2] 21MgtPln to Gov</u>	<u>[4] - [3] Adj Base to Gov</u>
Agency Total	155,622.2	65,729.7	65,729.7	63,234.7	0.0	-92,387.5 -59.4 %	-2,495.0 -3.8 %	-2,495.0 -3.8 %
Funding Summary								
Unrestricted General (UGF)	155,622.2	65,729.7	65,729.7	63,234.7	0.0	-92,387.5 -59.4 %	-2,495.0 -3.8 %	-2,495.0 -3.8 %

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	269,315.2	174,846.1	174,836.1	176,269.3	0.0	-93,045.9 -34.5 %	1,423.2 0.8 %	1,433.2 0.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	102,343.8	93,474.6	93,104.8	93,699.9	0.0	-8,643.9 -8.4 %	225.3 0.2 %	595.1 0.6 %
2 Travel	3,525.0	2,487.5	2,487.5	2,533.5	0.0	-991.5 -28.1 %	46.0 1.8 %	46.0 1.8 %
3 Services	146,483.7	69,115.6	69,485.1	69,411.0	0.0	-77,072.7 -52.6 %	295.4 0.4 %	-74.1 -0.1 %
4 Commodities	16,609.7	8,833.8	8,824.1	9,690.3	0.0	-6,919.4 -41.7 %	856.5 9.7 %	866.2 9.8 %
5 Capital Outlay	339.5	819.6	819.6	819.6	0.0	480.1 141.4 %	0.0	0.0
7 Grants, Benefits	13.5	115.0	115.0	115.0	0.0	101.5 751.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	16,432.8	0.0	0.0	0.0	0.0	-16,432.8 -100.0 %	0.0
1002 Fed Rcpts (Fed)	56,392.3	36,670.2	36,670.2	37,933.9	0.0	-18,458.4 -32.7 %	1,263.7 3.4 %	1,263.7 3.4 %
1003 GF/Match (UGF)	775.9	583.6	778.2	778.2	0.0	2.3 0.3 %	194.6 33.3 %	0.0
1004 Gen Fund (UGF)	154,846.3	48,713.3	64,951.5	62,456.5	0.0	-92,389.8 -59.7 %	13,743.2 28.2 %	-2,495.0 -3.8 %
1005 GF/Prgm (DGF)	21,533.4	23,804.9	23,794.9	26,714.9	0.0	5,181.5 24.1 %	2,910.0 12.2 %	2,920.0 12.3 %
1007 I/A Rcpts (Other)	4,642.2	6,889.8	6,889.8	6,889.8	0.0	2,247.6 48.4 %	0.0	0.0
1018 EVOS Civil (Other)	92.7	163.5	163.5	163.5	0.0	70.8 76.4 %	0.0	0.0
1021 Agric RLF (DGF)	79.2	283.6	283.6	283.6	0.0	204.4 258.1 %	0.0	0.0
1055 IA/OIL HAZ (Other)	26.5	47.9	47.9	47.9	0.0	21.4 80.8 %	0.0	0.0
1061 CIP Rcpts (Other)	4,579.5	5,340.4	5,340.4	5,116.7	0.0	537.2 11.7 %	-223.7 -4.2 %	-223.7 -4.2 %
1092 MHTAAR (Other)	4,330.1	4,425.6	4,425.6	4,393.8	0.0	63.7 1.5 %	-31.8 -0.7 %	-31.8 -0.7 %
1105 PF Gross (Other)	6,132.6	6,147.6	6,147.6	6,147.6	0.0	15.0 0.2 %	0.0	0.0
1108 Stat Desig (Other)	5,153.9	12,782.8	12,782.8	12,782.8	0.0	7,628.9 148.0 %	0.0	0.0
1153 State Land (DGF)	4,788.8	5,952.0	5,952.0	5,952.0	0.0	1,163.2 24.3 %	0.0	0.0
1154 Shore Fish (DGF)	350.6	361.9	361.9	361.9	0.0	11.3 3.2 %	0.0	0.0
1155 Timber Rcp (DGF)	606.2	1,029.7	1,029.7	1,029.7	0.0	423.5 69.9 %	0.0	0.0
1192 Mine Trust (Other)	6.5	30.0	30.0	30.0	0.0	23.5 361.5 %	0.0	0.0
1200 VehRntlTax (DGF)	4,200.9	4,214.7	4,214.7	4,214.7	0.0	13.8 0.3 %	0.0	0.0
1216 Boat Rcpts (DGF)	185.0	300.0	300.0	300.0	0.0	115.0 62.2 %	0.0	0.0
1217 NGF Earn (Other)	160.4	150.0	150.0	150.0	0.0	-10.4 -6.5 %	0.0	0.0
1236 AK LNG I/A (Other)	432.2	521.8	521.8	521.8	0.0	89.6 20.7 %	0.0	0.0

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov		[4] - [2] 21MgtPln to Gov		[4] - [3] Adj Base to Gov	
<u>Positions</u>											
Perm Full Time	616	625	623	623	0	7	1.1 %	-2	-0.3 %	0	
Perm Part Time	233	247	246	247	0	14	6.0 %	0		1	0.4 %
Temporary	66	52	52	52	0	-14	-21.2 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	155,622.2	65,729.7	65,729.7	63,234.7	0.0	-92,387.5	-59.4 %	-2,495.0	-3.8 %	-2,495.0	-3.8 %
Designated General (DGF)	31,744.1	35,946.8	35,936.8	38,856.8	0.0	7,112.7	22.4 %	2,910.0	8.1 %	2,920.0	8.1 %
Other State Funds (Other)	25,556.6	36,499.4	36,499.4	36,243.9	0.0	10,687.3	41.8 %	-255.5	-0.7 %	-255.5	-0.7 %
Federal Receipts (Fed)	56,392.3	36,670.2	36,670.2	37,933.9	0.0	-18,458.4	-32.7 %	1,263.7	3.4 %	1,263.7	3.4 %

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	6,840.6	1,523.9	1,523.9	1,523.9	0.0	-5,316.7 -77.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,541.9	1,451.1	1,381.1	1,381.1	0.0	-160.8 -10.4 %	-70.0 -4.8 %	0.0
2 Travel	51.8	70.6	70.6	70.6	0.0	18.8 36.3 %	0.0	0.0
3 Services	4,964.8	0.0	40.0	40.0	0.0	-4,924.8 -99.2 %	40.0 >999 %	0.0
4 Commodities	282.1	2.2	32.2	32.2	0.0	-249.9 -88.6 %	30.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	284.0	0.0	0.0	0.0	0.0	-284.0 -100.0 %	0.0
1004 Gen Fund (UGF)	5,972.8	851.8	1,135.8	1,135.8	0.0	-4,837.0 -81.0 %	284.0 33.3 %	0.0
1007 I/A Rcpts (Other)	867.8	388.1	388.1	388.1	0.0	-479.7 -55.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,523.9	1,451.1	70.6	0.0	2.2	0.0	0.0	0.0	9	0	0
1001 CBR Fund (UGF)		284.0										
1004 Gen Fund (UGF)		851.8										
1007 I/A Rcpts (Other)		388.1										
FY21Conference Committee Total		1,523.9	1,451.1	70.6	0.0	2.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,523.9	1,451.1	70.6	0.0	2.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		1,523.9	1,451.1	70.6	0.0	2.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Personal Services for Anticipated Services and Commodities Costs	LIT	0.0	-70.0	0.0	40.0	30.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-284.0										
1004 Gen Fund (UGF)		284.0										
FY22 Adjusted Base Total		1,523.9	1,381.1	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,523.9	1,381.1	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Office of Project Management & Permitting

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	3,206.4	6,671.7	6,671.7	6,348.0	0.0	3,141.6 98.0 %	-323.7 -4.9 %	-323.7 -4.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,069.1	1,857.0	1,857.0	1,837.0	0.0	767.9 71.8 %	-20.0 -1.1 %	-20.0 -1.1 %
2 Travel	28.1	72.5	72.5	68.5	0.0	40.4 143.8 %	-4.0 -5.5 %	-4.0 -5.5 %
3 Services	2,107.4	4,721.7	4,721.7	4,422.0	0.0	2,314.6 109.8 %	-299.7 -6.3 %	-299.7 -6.3 %
4 Commodities	1.8	20.5	20.5	20.5	0.0	18.7 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	347.7	0.0	0.0	0.0	0.0	-347.7 -100.0 %	0.0
1002 Fed Rcpts (Fed)	15.1	552.0	552.0	552.0	0.0	536.9 >999 %	0.0	0.0
1004 Gen Fund (UGF)	795.5	1,043.0	1,390.7	1,290.7	0.0	495.2 62.3 %	247.7 23.7 %	-100.0 -7.2 %
1007 I/A Rcpts (Other)	21.1	215.7	215.7	215.7	0.0	194.6 922.3 %	0.0	0.0
1055 IA/OIL HAZ (Other)	10.0	13.3	13.3	13.3	0.0	3.3 33.0 %	0.0	0.0
1061 CIP Rcpts (Other)	29.3	473.7	473.7	250.0	0.0	220.7 753.2 %	-223.7 -47.2 %	-223.7 -47.2 %
1108 Stat Desig (Other)	2,107.7	4,026.3	4,026.3	4,026.3	0.0	1,918.6 91.0 %	0.0	0.0
1236 AK LNG I/A (Other)	227.7	0.0	0.0	0.0	0.0	-227.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,671.7	1,896.0	138.8	4,616.4	20.5	0.0	0.0	0.0	13	0	0
1001 CBR Fund (UGF)		347.7										
1002 Fed Rcpts (Fed)		552.0										
1004 Gen Fund (UGF)		1,043.0										
1007 I/A Rcpts (Other)		215.7										
1055 IA/OIL HAZ (Other)		13.3										
1061 CIP Rcpts (Other)		473.7										
1108 Stat Desig (Other)		4,026.3										
FY21Conference Committee Total		6,671.7	1,896.0	138.8	4,616.4	20.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		6,671.7	1,896.0	138.8	4,616.4	20.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-39.0	-66.3	105.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		6,671.7	1,857.0	72.5	4,721.7	20.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-347.7										
1004 Gen Fund (UGF)		347.7										
FY22 Adjusted Base Total		6,671.7	1,857.0	72.5	4,721.7	20.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce Authority to Align with Capital Improvement Project Projections	Dec	-223.7	0.0	0.0	-223.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-223.7										
Reduce Funding for the Federal Plan Review Program	Dec	-100.0	-20.0	-4.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY22 Governor Request 12/15 Total		6,348.0	1,837.0	68.5	4,422.0	20.5	0.0	0.0	0.0	13	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services Allocation: Administrative Services

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	3,792.4	3,694.5	3,694.5	3,694.5	0.0	-97.9 -2.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,838.9	3,019.9	2,687.1	2,687.1	0.0	-151.8 -5.3 %	-332.8 -11.0 %	0.0
2 Travel	7.7	16.0	16.0	16.0	0.0	8.3 107.8 %	0.0	0.0
3 Services	936.0	643.6	976.4	976.4	0.0	40.4 4.3 %	332.8 51.7 %	0.0
4 Commodities	9.8	15.0	15.0	15.0	0.0	5.2 53.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	612.4	0.0	0.0	0.0	0.0	-612.4 -100.0 %	0.0
1004 Gen Fund (UGF)	2,750.6	1,837.1	2,449.5	2,449.5	0.0	-301.1 -10.9 %	612.4 33.3 %	0.0
1007 I/A Rcpts (Other)	1,041.8	1,245.0	1,245.0	1,245.0	0.0	203.2 19.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	27	23	23	0	-2 -8.0 %	-4 -14.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,694.5	2,926.9	16.0	736.6	15.0	0.0	0.0	0.0	25	0	0
1001 CBR Fund (UGF)		612.4										
1004 Gen Fund (UGF)		1,837.1										
1007 I/A Rcpts (Other)		1,245.0										
FY21Conference Committee Total		3,694.5	2,926.9	16.0	736.6	15.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		3,694.5	2,926.9	16.0	736.6	15.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Recorder I (10-0366) from Recorder's Office for Grants Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Natural Resource Specialist II (10-4225) from Oil & Gas for Program Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	93.0	0.0	-93.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		3,694.5	3,019.9	16.0	643.6	15.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-332.8	0.0	332.8	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-612.4										
1004 Gen Fund (UGF)		612.4										
FY22 Adjusted Base Total		3,694.5	2,687.1	16.0	976.4	15.0	0.0	0.0	0.0	23	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		3,694.5	2,687.1	16.0	976.4	15.0	0.0	0.0	0.0	23	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	3,284.9	3,703.0	3,703.0	3,703.0	0.0	418.1 12.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	894.7	943.2	958.2	958.2	0.0	63.5 7.1 %	15.0 1.6 %	0.0
2 Travel	0.5	4.0	4.0	4.0	0.0	3.5 700.0 %	0.0	0.0
3 Services	2,379.2	2,715.8	2,700.8	2,700.8	0.0	321.6 13.5 %	-15.0 -0.6 %	0.0
4 Commodities	10.5	40.0	40.0	40.0	0.0	29.5 281.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	813.7	0.0	0.0	0.0	0.0	-813.7 -100.0 %	0.0
1004 Gen Fund (UGF)	3,251.5	2,441.2	3,254.9	3,254.9	0.0	3.4 0.1 %	813.7 33.3 %	0.0
1007 I/A Rcpts (Other)	27.4	421.7	421.7	421.7	0.0	394.3 >999 %	0.0	0.0
1108 Stat Desig (Other)	6.0	26.4	26.4	26.4	0.0	20.4 340.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,703.0	943.2	4.0	2,715.8	40.0	0.0	0.0	0.0	8	0	0
1001 CBR Fund (UGF)		813.7										
1004 Gen Fund (UGF)		2,441.2										
1007 I/A Rcpts (Other)		421.7										
1108 Stat Desig (Other)		26.4										
FY21Conference Committee Total		3,703.0	943.2	4.0	2,715.8	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		3,703.0	943.2	4.0	2,715.8	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		3,703.0	943.2	4.0	2,715.8	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-813.7										
1004 Gen Fund (UGF)		813.7										
FY22 Adjusted Base Total		3,703.0	958.2	4.0	2,700.8	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		3,703.0	958.2	4.0	2,700.8	40.0	0.0	0.0	0.0	8	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] to Gov	[4] - [2] to Gov	[4] - [3] to Gov
Total	1,181.1	1,331.8	1,331.8	1,331.8	0.0	150.7 12.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,181.1	1,331.8	1,331.8	1,331.8	0.0	150.7 12.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	295.3	0.0	0.0	0.0		-295.3 -100.0 %	0.0
1004 Gen Fund (UGF)	1,181.1	885.8	1,181.1	1,181.1	0.0		295.3 33.3 %	0.0
1007 I/A Rcpts (Other)	0.0	150.7	150.7	150.7	0.0	150.7 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		295.3										
1004 Gen Fund (UGF)		885.8										
1007 I/A Rcpts (Other)		150.7										
FY21Conference Committee Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-295.3										
1004 Gen Fund (UGF)		295.3										
FY22 Adjusted Base Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,601.5	2,592.9	2,592.9	2,592.9	0.0	-8.6 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8.7	0.0	0.0	0.0	0.0	-8.7 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,592.8	2,592.9	2,592.9	2,592.9	0.0	0.1	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	648.2	0.0	0.0	0.0	0.0	-648.2 -100.0 %	0.0
1004 Gen Fund (UGF)	2,592.8	1,944.7	2,592.9	2,592.9	0.0	0.1	648.2 33.3 %	0.0
1061 CIP Rcpts (Other)	8.7	0.0	0.0	0.0	0.0	-8.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1001 CBR Fund (UGF) 648.2		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,944.7												
FY21Conference Committee Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
FY21 Authorized Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
FY21 Management Plan Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -648.2												
1004 Gen Fund (UGF) 648.2												
FY22 Adjusted Base Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
FY22 Governor Request 12/15 Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Recorder's Office/Uniform Commercial Code

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	3,006.0	3,646.5	3,646.5	3,646.5	0.0	640.5 21.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,767.9	2,861.6	2,861.6	2,861.6	0.0	93.7 3.4 %	0.0	0.0
2 Travel	3.9	7.1	7.1	7.1	0.0	3.2 82.1 %	0.0	0.0
3 Services	195.2	713.1	713.1	713.1	0.0	517.9 265.3 %	0.0	0.0
4 Commodities	39.0	54.7	54.7	54.7	0.0	15.7 40.3 %	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	3,006.0	3,646.5	3,646.5	3,646.5	0.0	640.5 21.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	33	32	32	32	0	-1 -3.0 %	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Recorder's Office/Uniform Commercial Code

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,646.5	2,937.2	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0
1005 GF/Prgm (DGF)		3,646.5	2,937.2	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0
FY21Conference Committee Total		3,646.5	2,937.2	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		3,646.5	2,937.2	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Recorder I (10-0366) to Administrative Services for Grants Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-75.6	0.0	75.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		3,646.5	2,861.6	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		3,646.5	2,861.6	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		3,646.5	2,861.6	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	92.7	163.5	163.5	163.5	0.0	70.8 76.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	81.1	70.5	69.2	69.2	0.0	-11.9 -14.7 %	-1.3 -1.8 %	0.0
2 Travel	0.0	1.0	1.0	1.0	0.0	1.0 >999 %	0.0	0.0
3 Services	11.6	92.0	93.3	93.3	0.0	81.7 704.3 %	1.3 1.4 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1018 EVOS Civil (Other)	92.7	163.5	163.5	163.5	0.0	70.8 76.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1018 EVOS Civil (Other) 163.5		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
FY21Conference Committee Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
FY21 Authorized Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
FY21 Management Plan Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services to Services for Anticipated Services Costs	LIT	* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
FY22 Adjusted Base Total		0.0	-1.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
		163.5	69.2	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
FY22 Governor Request 12/15 Total		163.5	69.2	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	608.5	768.3	768.3	768.3	0.0	159.8 26.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	434.9	513.8	526.3	526.3	0.0	91.4 21.0 %	12.5 2.4 %	0.0
2 Travel	0.8	2.2	2.2	2.2	0.0	1.4 175.0 %	0.0	0.0
3 Services	170.8	240.8	228.3	228.3	0.0	57.5 33.7 %	-12.5 -5.2 %	0.0
4 Commodities	2.0	11.5	11.5	11.5	0.0	9.5 475.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	137.5	0.0	0.0	0.0	0.0	-137.5 -100.0 %	0.0
1004 Gen Fund (UGF)	547.4	412.5	550.0	550.0	0.0	2.6 0.5 %	137.5 33.3 %	0.0
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	0.0	20.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	61.1	198.3	198.3	198.3	0.0	137.2 224.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	768.3	547.1	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
1001 CBR Fund (UGF)		137.5										
1004 Gen Fund (UGF)		412.5										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		198.3										
FY21Conference Committee Total		768.3	547.1	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		768.3	547.1	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-33.3	0.0	33.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		768.3	513.8	2.2	240.8	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-137.5										
1004 Gen Fund (UGF)		137.5										
FY22 Adjusted Base Total		768.3	526.3	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		768.3	526.3	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services Allocation: Mental Health Trust Lands Administration

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,348.5	4,425.6	4,425.6	4,393.8	0.0	45.3 1.0 %	-31.8 -0.7 %	-31.8 -0.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,655.2	2,923.7	2,923.7	2,963.8	0.0	308.6 11.6 %	40.1 1.4 %	40.1 1.4 %
2 Travel	62.1	94.6	94.6	94.6	0.0	32.5 52.3 %	0.0	0.0
3 Services	1,502.7	1,348.8	1,348.8	1,277.4	0.0	-225.3 -15.0 %	-71.4 -5.3 %	-71.4 -5.3 %
4 Commodities	128.5	58.5	58.5	58.0	0.0	-70.5 -54.9 %	-0.5 -0.9 %	-0.5 -0.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	18.4	0.0	0.0	0.0	0.0	-18.4 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	4,330.1	4,425.6	4,425.6	4,393.8	0.0	63.7 1.5 %	-31.8 -0.7 %	-31.8 -0.7 %
<u>Positions</u>								
Perm Full Time	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,425.6	2,973.7	94.6	1,298.8	58.5	0.0	0.0	0.0	19	0	0
1092 MHTAAR (Other)		4,425.6	2,973.7	94.6	1,298.8	58.5	0.0	0.0	0.0	19	0	0
FY21Conference Committee Total		4,425.6	2,973.7	94.6	1,298.8	58.5	0.0	0.0	0.0	19	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		4,425.6	2,973.7	94.6	1,298.8	58.5	0.0	0.0	0.0	19	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		4,425.6	2,923.7	94.6	1,348.8	58.5	0.0	0.0	0.0	19	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		4,425.6	2,923.7	94.6	1,348.8	58.5	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reverse Continuation - Maintain Trust Land Office Administration Budget	OTI	-4,425.6	-2,923.7	-94.6	-1,348.8	-58.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-4,425.6	-2,923.7	-94.6	-1,348.8	-58.5	0.0	0.0	0.0	0	0	0
Continuation - Maintain Trust Land Office Administration Budget	IncM	4,425.6	2,923.7	94.6	1,348.8	58.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4,425.6	2,923.7	94.6	1,348.8	58.5	0.0	0.0	0.0	0	0	0
Reduce Authority to Trust Land Office Administration Budget Due to Fort Knox Royalty Audit Not Occuring Every Other Year	Dec	-31.8	40.1	0.0	-71.4	-0.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-31.8	40.1	0.0	-71.4	-0.5	0.0	0.0	0.0	0	0	0
FY22 Governor Request 12/15 Total		4,393.8	2,963.8	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	15,055.4	20,894.8	20,894.8	20,894.8	0.0	5,839.4 38.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	12,336.0	13,471.0	13,458.6	13,458.6	0.0	1,122.6 9.1 %	-12.4 -0.1 %	0.0
2 Travel	108.7	208.8	208.8	208.8	0.0	100.1 92.1 %	0.0	0.0
3 Services	2,345.2	6,877.4	6,889.8	6,889.8	0.0	4,544.6 193.8 %	12.4 0.2 %	0.0
4 Commodities	157.6	315.6	315.6	315.6	0.0	158.0 100.3 %	0.0	0.0
5 Capital Outlay	107.9	22.0	22.0	22.0	0.0	-85.9 -79.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,083.7	0.0	0.0	0.0	0.0	-2,083.7 -100.0 %	0.0
1002 Fed Rcpts (Fed)	70.4	199.4	199.4	199.4	0.0	129.0 183.2 %	0.0	0.0
1004 Gen Fund (UGF)	7,045.3	6,251.0	8,334.7	6,334.7	0.0	-710.6 -10.1 %	83.7 1.3 %	-2,000.0 -24.0 %
1005 GF/Prgm (DGF)	606.5	711.8	711.8	2,711.8	0.0	2,105.3 347.1 %	2,000.0 281.0 %	2,000.0 281.0 %
1007 I/A Rcpts (Other)	43.9	410.1	410.1	410.1	0.0	366.2 834.2 %	0.0	0.0
1105 PF Gross (Other)	4,179.0	4,186.5	4,186.5	4,186.5	0.0	7.5 0.2 %	0.0	0.0
1108 Stat Desig (Other)	2,745.4	6,380.5	6,380.5	6,380.5	0.0	3,635.1 132.4 %	0.0	0.0
1217 NGF Earn (Other)	160.4	150.0	150.0	150.0	0.0	-10.4 -6.5 %	0.0	0.0
1236 AK LNG I/A (Other)	204.5	521.8	521.8	521.8	0.0	317.3 155.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	94	91	91	91	0	-3 -3.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
L	OMB FY2021 Cook Inlet Energy Sec31a Ch8 SLA2020 P94 L27 (HB205)	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)		150.0										
	OMB Conference Committee	ConfCom	20,744.8	13,891.1	208.8	6,307.3	315.6	22.0	0.0	0.0	92	0	0
	1001 CBR Fund (UGF)		2,083.7										
	1002 Fed Rcpts (Fed)		199.4										
	1004 Gen Fund (UGF)		6,251.0										
	1005 GF/Prgm (DGF)		711.8										
	1007 I/A Rcpts (Other)		410.1										
	1105 PF Gross (Other)		4,186.5										
	1108 Stat Desig (Other)		6,380.5										
	1236 AK LNG I/A (Other)		521.8										
	FY21Conference Committee Total		20,894.8	13,891.1	208.8	6,457.3	315.6	22.0	0.0	0.0	92	0	0
	FY21 Authorized Total		20,894.8	13,891.1	208.8	6,457.3	315.6	22.0	0.0	0.0	92	0	0
	* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
	Transfer Natural Resource Specialist II (10-4225) to Administrative Services for Program Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Align Authority with Anticipated Expenditures	LIT	0.0	-420.1	0.0	420.1	0.0	0.0	0.0	0.0	0	0	0
	FY21 Management Plan Total		20,894.8	13,471.0	208.8	6,877.4	315.6	22.0	0.0	0.0	91	0	0
	* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
	Transfer Authority from Personal Services for Anticipated Services Costs	LIT	0.0	-12.4	0.0	12.4	0.0	0.0	0.0	0.0	0	0	0
	Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (UGF)		-2,083.7										
	1004 Gen Fund (UGF)		2,083.7										
	FY22 Adjusted Base Total		20,894.8	13,458.6	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
	* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
L	Reverse FY2021 Cook Inlet Energy Sec31a Ch8 SLA2020 P94 L27 (HB205)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)		-150.0										
L	Restore Cook Inlet Energy Reclamation Bond Interest	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)		150.0										
	Replace UGF with GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2,000.0										
	1005 GF/Prgm (DGF)		2,000.0										
	FY22 Governor Request 12/15 Total		20,894.8	13,458.6	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	25,311.1	28,232.6	28,222.6	28,222.6	0.0	2,911.5 11.5 %	-10.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	21,926.0	23,032.9	23,032.9	23,032.9	0.0	1,106.9 5.0 %	0.0	0.0
2 Travel	144.0	416.4	416.4	416.4	0.0	272.4 189.2 %	0.0	0.0
3 Services	2,896.6	4,184.6	4,184.6	4,184.6	0.0	1,288.0 44.5 %	0.0	0.0
4 Commodities	316.3	598.7	588.7	588.7	0.0	272.4 86.1 %	-10.0 -1.7 %	0.0
5 Capital Outlay	28.2	0.0	0.0	0.0	0.0	-28.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,184.6	0.0	0.0	0.0	0.0	-1,184.6 -100.0 %	0.0
1002 Fed Rcpts (Fed)	968.8	1,297.2	1,297.2	1,297.2	0.0	328.4 33.9 %	0.0	0.0
1003 GF/Match (UGF)	323.2	240.0	320.0	320.0	0.0	-3.2 -1.0 %	80.0 33.3 %	0.0
1004 Gen Fund (UGF)	4,212.7	3,313.9	4,418.5	3,873.5	0.0	-339.2 -8.1 %	559.6 16.9 %	-545.0 -12.3 %
1005 GF/Prgm (DGF)	12,653.6	13,140.9	13,130.9	13,675.9	0.0	1,022.3 8.1 %	535.0 4.1 %	545.0 4.2 %
1007 I/A Rcpts (Other)	297.3	487.2	487.2	487.2	0.0	189.9 63.9 %	0.0	0.0
1055 IA/OIL HAZ (Other)	14.0	21.6	21.6	21.6	0.0	7.6 54.3 %	0.0	0.0
1061 CIP Rcpts (Other)	56.6	343.4	343.4	343.4	0.0	286.8 506.7 %	0.0	0.0
1105 PF Gross (Other)	1,953.6	1,961.1	1,961.1	1,961.1	0.0	7.5 0.4 %	0.0	0.0
1108 Stat Desig (Other)	74.6	309.8	309.8	309.8	0.0	235.2 315.3 %	0.0	0.0
1153 State Land (DGF)	4,399.6	5,541.0	5,541.0	5,541.0	0.0	1,141.4 25.9 %	0.0	0.0
1154 Shore Fish (DGF)	350.6	361.9	361.9	361.9	0.0	11.3 3.2 %	0.0	0.0
1192 Mine Trust (Other)	6.5	30.0	30.0	30.0	0.0	23.5 361.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	202	207	207	207	0	5 2.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB FY2021 Mine Reclamation Activities Sec31b CH8 SLA2020 P94 L2 (HB205)	ConfCom	55.0	6.0	5.0	37.0	7.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		30.0										
OMB Conference Committee	ConfCom	28,000.9	23,443.2	411.4	3,582.6	563.7	0.0	0.0	0.0	205	0	3
1001 CBR Fund (UGF)		1,184.6										
1002 Fed Rcpts (Fed)		1,297.2										
1003 GF/Match (UGF)		240.0										
1004 Gen Fund (UGF)		3,313.9										
1005 GF/Prgm (DGF)		12,964.2										
1007 I/A Rcpts (Other)		487.2										
1055 IA/OIL HAZ (Other)		21.6										
1061 CIP Rcpts (Other)		343.4										
1105 PF Gross (Other)		1,961.1										
1108 Stat Desig (Other)		284.8										
1153 State Land (DGF)		5,541.0										
1154 Shore Fish (DGF)		361.9										
FY21Conference Committee Total		28,055.9	23,449.2	416.4	3,619.6	570.7	0.0	0.0	0.0	205	0	3
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Exploration & Mining Rights; Annual Labor (SB155) (Sec2 Ch31 SLA2020 P43 L6 (HB205))	FisNot21	176.7	148.7	0.0	0.0	28.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		176.7										
FY21 Authorized Total		28,232.6	23,597.9	416.4	3,619.6	598.7	0.0	0.0	0.0	207	0	3
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-565.0	0.0	565.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		28,232.6	23,032.9	416.4	4,184.6	598.7	0.0	0.0	0.0	207	0	3
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse Exploration & Mining Rights; Annual Labor (SB155) (Sec2 Ch31 SLA2020 P43 L6 (HB205))	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,184.6										
1003 GF/Match (UGF)		80.0										
1004 Gen Fund (UGF)		1,104.6										
FY22 Adjusted Base Total		28,222.6	23,032.9	416.4	4,184.6	588.7	0.0	0.0	0.0	207	0	3
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
L Reverse FY2021 Mine Reclamation Activities Sec31b CH8 SLA2020 P94 L2 (HB205)	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-30.0										
L Reverse FY2021 Bond for Land Reclamation Sec31c CH8 SLA2020 P94 L6 (HB205)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Restore Mine Reclamation Activities	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * (continued)												
Restore Mine Reclamation Activities (continued)												
1192 Mine Trust (Other) 30.0												
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 25.0												
Replace UGF with GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -545.0												
1005 GF/Prgm (DGF) 545.0												
FY22 Governor Request 12/15 Total		28,222.6	23,032.9	416.4	4,184.6	588.7	0.0	0.0	0.0	207	0	3

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources Allocation: Forest Management & Development

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	6,375.7	7,999.5	7,999.5	7,999.5	0.0	1,623.8 25.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,652.9	4,478.3	4,478.3	4,478.3	0.0	-174.6 -3.8 %	0.0	0.0
2 Travel	193.7	223.5	223.5	223.5	0.0	29.8 15.4 %	0.0	0.0
3 Services	1,441.2	3,016.7	3,016.7	3,016.7	0.0	1,575.5 109.3 %	0.0	0.0
4 Commodities	64.9	244.1	244.1	244.1	0.0	179.2 276.1 %	0.0	0.0
5 Capital Outlay	23.0	36.9	36.9	36.9	0.0	13.9 60.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	616.7	0.0	0.0	0.0	0.0	-616.7 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,856.0	3,599.5	3,599.5	3,599.5	0.0	1,743.5 93.9 %	0.0	0.0
1004 Gen Fund (UGF)	2,361.6	1,850.1	2,466.8	2,466.8	0.0	105.2 4.5 %	616.7 33.3 %	0.0
1007 I/A Rcpts (Other)	177.9	608.8	608.8	608.8	0.0	430.9 242.2 %	0.0	0.0
1061 CIP Rcpts (Other)	1,374.0	265.0	265.0	265.0	0.0	-1,109.0 -80.7 %	0.0	0.0
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	0.0	29.7 >999 %	0.0	0.0
1155 Timber Rcp (DGF)	606.2	1,029.7	1,029.7	1,029.7	0.0	423.5 69.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	30	30	30	0	1 3.4 %	0	0
Perm Part Time	4	11	11	11	0	7 175.0 %	0	0
Temporary	5	5	5	5	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB FY2021 Bond for Land Reclamation Sec31c CH8 SLA2020 P94 L6 (HB205)	ConfCom	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
OMB Conference Committee	ConfCom	7,974.5	4,514.4	335.1	2,844.0	244.1	36.9	0.0	0.0	29	12	5
1001 CBR Fund (UGF)		616.7										
1002 Fed Rcpts (Fed)		3,599.5										
1004 Gen Fund (UGF)		1,850.1										
1007 I/A Rcpts (Other)		608.8										
1061 CIP Rcpts (Other)		265.0										
1108 Stat Desig (Other)		4.7										
1155 Timber Rcp (DGF)		1,029.7										
FY21Conference Committee Total		7,999.5	4,514.4	335.1	2,869.0	244.1	36.9	0.0	0.0	29	12	5
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		7,999.5	4,514.4	335.1	2,869.0	244.1	36.9	0.0	0.0	29	12	5
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-36.1	-111.6	147.7	0.0	0.0	0.0	0.0	0	0	0
Change Forester III (10-7003) from Seasonal to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY21 Management Plan Total		7,999.5	4,478.3	223.5	3,016.7	244.1	36.9	0.0	0.0	30	11	5
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-616.7										
1004 Gen Fund (UGF)		616.7										
FY22 Adjusted Base Total		7,999.5	4,478.3	223.5	3,016.7	244.1	36.9	0.0	0.0	30	11	5
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
L Reverse FY2021 Bond for Land Reclamation Sec31c CH8 SLA2020 P94 L6 (HB205)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY22 Governor Request 12/15 Total		7,999.5	4,478.3	223.5	3,016.7	244.1	36.9	0.0	0.0	30	11	5

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources Allocation: Geological & Geophysical Surveys

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	7,442.4	9,135.8	9,135.8	10,010.8	0.0	2,568.4 34.5 %	875.0 9.6 %	875.0 9.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,843.6	6,551.7	6,501.7	6,826.7	0.0	983.1 16.8 %	275.0 4.2 %	325.0 5.0 %
2 Travel	141.7	343.3	343.3	393.3	0.0	251.6 177.6 %	50.0 14.6 %	50.0 14.6 %
3 Services	1,292.9	1,797.1	1,847.1	2,102.1	0.0	809.2 62.6 %	305.0 17.0 %	255.0 13.8 %
4 Commodities	152.0	438.9	438.9	683.9	0.0	531.9 349.9 %	245.0 55.8 %	245.0 55.8 %
5 Capital Outlay	12.2	4.8	4.8	4.8	0.0	-7.4 -60.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	923.9	0.0	0.0	0.0	0.0	-923.9 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,801.6	2,134.7	2,134.7	2,634.7	0.0	833.1 46.2 %	500.0 23.4 %	500.0 23.4 %
1004 Gen Fund (UGF)	3,643.6	2,771.5	3,695.4	3,695.4	0.0	51.8 1.4 %	923.9 33.3 %	0.0
1005 GF/Prgm (DGF)	633.6	1,122.5	1,122.5	1,497.5	0.0	863.9 136.3 %	375.0 33.4 %	375.0 33.4 %
1007 I/A Rcpts (Other)	184.4	470.7	470.7	470.7	0.0	286.3 155.3 %	0.0	0.0
1061 CIP Rcpts (Other)	1,099.8	1,505.4	1,505.4	1,505.4	0.0	405.6 36.9 %	0.0	0.0
1108 Stat Desig (Other)	79.4	207.1	207.1	207.1	0.0	127.7 160.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	38	40	40	40	0	2 5.3 %	0	0
Perm Part Time	2	9	10	11	0	9 450.0 %	2 22.2 %	1 10.0 %
Temporary	15	10	10	10	0	-5 -33.3 %	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Geological & Geophysical Surveys

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,125.8	6,769.8	408.3	1,504.5	438.4	4.8	0.0	0.0	40	8	10
1001 CBR Fund (UGF)		921.4										
1002 Fed Rcpts (Fed)		2,134.7										
1004 Gen Fund (UGF)		2,764.0										
1005 GF/Prgm (DGF)		1,122.5										
1007 I/A Rcpts (Other)		470.7										
1061 CIP Rcpts (Other)		1,505.4										
1108 Stat Desig (Other)		207.1										
FY21Conference Committee Total		9,125.8	6,769.8	408.3	1,504.5	438.4	4.8	0.0	0.0	40	8	10
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Extend Seismic Hazards Safety Commission (HB197) (Sec2 Ch14 SLA2020 P40 L23 (HB205))	FisNot21	10.0	0.0	9.5	0.0	0.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2.5										
1004 Gen Fund (UGF)		7.5										
FY21 Authorized Total		9,135.8	6,769.8	417.8	1,504.5	438.9	4.8	0.0	0.0	40	8	10
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Geologist II (10-2239) for Alaska Volcano Network	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-218.1	-74.5	292.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		9,135.8	6,551.7	343.3	1,797.1	438.9	4.8	0.0	0.0	40	9	10
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Add Geologist II (10-#246) to Support Arctic Strategic Transportation and Resources (ASTAR)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Authority from Personal Services to Services for Anticipated Costs	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-923.9										
1004 Gen Fund (UGF)		923.9										
FY22 Adjusted Base Total		9,135.8	6,501.7	343.3	1,847.1	438.9	4.8	0.0	0.0	40	10	10
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Increase Federal Receipt Authority Due to Increased Federal Support for High-Profile Projects	Inc	500.0	200.0	50.0	125.0	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Increase Authority for Core Samples Storage in Geologic Materials Center Due to Increased Revenue from Greater Usage	Inc	375.0	125.0	0.0	130.0	120.0	0.0	0.0	0.0	0	1	0
1005 GF/Prgm (DGF)		375.0										
FY22 Governor Request 12/15 Total		10,010.8	6,826.7	393.3	2,102.1	683.9	4.8	0.0	0.0	40	11	10

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources Allocation: Fire Suppression Preparedness

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	18,674.4	19,721.2	19,721.2	19,721.2	0.0	1,046.8 5.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,025.7	10,948.5	10,978.2	10,978.2	0.0	952.5 9.5 %	29.7 0.3 %	0.0
2 Travel	218.5	276.2	276.2	276.2	0.0	57.7 26.4 %	0.0	0.0
3 Services	7,596.7	7,221.8	7,221.8	7,221.8	0.0	-374.9 -4.9 %	0.0	0.0
4 Commodities	765.6	663.4	633.7	633.7	0.0	-131.9 -17.2 %	-29.7 -4.5 %	0.0
5 Capital Outlay	67.9	611.3	611.3	611.3	0.0	543.4 800.3 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	4,293.5	0.0	0.0	0.0	0.0	-4,293.5 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,285.7	1,556.2	1,556.2	1,556.2	0.0	270.5 21.0 %	0.0	0.0
1004 Gen Fund (UGF)	17,053.3	12,880.3	17,173.8	17,173.8	0.0	120.5 0.7 %	4,293.5 33.3 %	0.0
1007 I/A Rcpts (Other)	335.4	406.2	406.2	406.2	0.0	70.8 21.1 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	585.0	585.0	585.0	0.0	585.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	28	28	28	0	0	0	0
Perm Part Time	190	190	190	190	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	19,721.2	10,948.5	198.3	7,221.8	663.4	689.2	0.0	0.0	28	190	0
1001 CBR Fund (UGF)		4,293.5										
1002 Fed Rcpts (Fed)		1,556.2										
1004 Gen Fund (UGF)		12,880.3										
1007 I/A Rcpts (Other)		406.2										
1061 CIP Rcpts (Other)		585.0										
FY21Conference Committee Total		19,721.2	10,948.5	198.3	7,221.8	663.4	689.2	0.0	0.0	28	190	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		19,721.2	10,948.5	198.3	7,221.8	663.4	689.2	0.0	0.0	28	190	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	77.9	0.0	0.0	-77.9	0.0	0.0	0	0	0
FY21 Management Plan Total		19,721.2	10,948.5	276.2	7,221.8	663.4	611.3	0.0	0.0	28	190	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Commodities for Anticipated Personal Services Costs	LIT	0.0	29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-4,293.5										
1004 Gen Fund (UGF)		4,293.5										
FY22 Adjusted Base Total		19,721.2	10,978.2	276.2	7,221.8	633.7	611.3	0.0	0.0	28	190	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		19,721.2	10,978.2	276.2	7,221.8	633.7	611.3	0.0	0.0	28	190	0
* * * Gov Supplemental Total * * *												
L Reapprop Lapsing Fire Suppression Activity Funds to Fire Supp Preparedness for Fuel Mitigation and Fire Breaks (FY21-22)	ReApprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources Allocation: Fire Suppression Activity

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	149,498.4	39,101.4	39,101.4	39,101.4	0.0	-110,397.0 -73.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	21,304.0	6,152.3	6,152.3	6,152.3	0.0	-15,151.7 -71.1 %	0.0	0.0
2 Travel	2,410.6	397.4	397.4	397.4	0.0	-2,013.2 -83.5 %	0.0	0.0
3 Services	111,902.1	27,046.7	27,046.7	27,046.7	0.0	-84,855.4 -75.8 %	0.0	0.0
4 Commodities	13,881.7	5,505.0	5,505.0	5,505.0	0.0	-8,376.7 -60.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	3,410.3	0.0	0.0	0.0	0.0	-3,410.3 -100.0 %	0.0
1002 Fed Rcpts (Fed)	48,668.9	23,960.4	23,960.4	23,960.4	0.0	-24,708.5 -50.8 %	0.0	0.0
1004 Gen Fund (UGF)	100,829.5	10,230.7	13,641.0	13,641.0	0.0	-87,188.5 -86.5 %	3,410.3 33.3 %	0.0
1108 Stat Desig (Other)	0.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
L	OMB FY2021 Fire Suppression Activities Sec31d CH8 SLA2020 P94 L11 (HB205)	ConfCom	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		20,500.0										
	OMB Conference Committee	ConfCom	18,601.4	6,152.3	397.4	9,546.7	2,505.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (UGF)		3,410.3										
	1002 Fed Rcpts (Fed)		3,460.4										
	1004 Gen Fund (UGF)		10,230.7										
	1108 Stat Desig (Other)		1,500.0										
	FY21Conference Committee Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
	* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
	FY21 Authorized Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
	* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
	FY21 Management Plan Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
	* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
	Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (UGF)		-3,410.3										
	1004 Gen Fund (UGF)		3,410.3										
	FY22 Adjusted Base Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
	* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
L	Reverse FY2021 Fire Suppression Activities Sec31d CH8 SLA2020 P94 L11 (HB205)	OTI	-20,500.0	0.0	0.0	-17,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-20,500.0										
L	Restore Fire Federal Authorization Estimate	IncM	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		20,500.0										
	FY22 Governor Request 12/15 Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,269.6	2,428.3	2,428.3	2,428.3	0.0	1,158.7 91.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	825.2	1,416.3	1,443.2	1,443.2	0.0	618.0 74.9 %	26.9 1.9 %	0.0
2 Travel	29.3	76.5	76.5	76.5	0.0	47.2 161.1 %	0.0	0.0
3 Services	381.1	718.1	691.2	691.2	0.0	310.1 81.4 %	-26.9 -3.7 %	0.0
4 Commodities	34.0	110.4	110.4	110.4	0.0	76.4 224.7 %	0.0	0.0
5 Capital Outlay	0.0	7.0	7.0	7.0	0.0	7.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	131.7	0.0	0.0	0.0	0.0	-131.7 -100.0 %	0.0
1002 Fed Rcpts (Fed)	417.1	864.2	864.2	964.2	0.0	547.1 131.2 %	100.0 11.6 %	100.0 11.6 %
1004 Gen Fund (UGF)	521.0	667.5	799.2	699.2	0.0	178.2 34.2 %	31.7 4.7 %	-100.0 -12.5 %
1005 GF/Prgm (DGF)	0.0	23.4	23.4	23.4	0.0	23.4 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	18.9	20.0	20.0	20.0	0.0	1.1 5.8 %	0.0	0.0
1021 Agric RLF (DGF)	79.2	283.6	283.6	283.6	0.0	204.4 258.1 %	0.0	0.0
1061 CIP Rcpts (Other)	69.2	0.0	0.0	0.0	0.0	-69.2 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	26.9	26.9	26.9	0.0	26.9 >999 %	0.0	0.0
1153 State Land (DGF)	164.2	411.0	411.0	411.0	0.0	246.8 150.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	13	13	13	0	5 62.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,740.0	1,001.0	36.7	557.1	38.2	7.0	100.0	0.0	9	0	0
1001 CBR Fund (UGF)		131.7										
1002 Fed Rcpts (Fed)		725.5										
1004 Gen Fund (UGF)		394.9										
1005 GF/Prgm (DGF)		6.5										
1007 I/A Rcpts (Other)		20.0										
1021 Agric RLF (DGF)		283.6										
1153 State Land (DGF)		177.8										
FY21Conference Committee Total		1,740.0	1,001.0	36.7	557.1	38.2	7.0	100.0	0.0	9	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,740.0	1,001.0	36.7	557.1	38.2	7.0	100.0	0.0	9	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority and Positions from Plant Material Center to Agricultural Development to Align Budget	TrIn	688.3	415.3	39.8	161.0	72.2	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		138.7										
1004 Gen Fund (UGF)		272.6										
1005 GF/Prgm (DGF)		16.9										
1108 Stat Desig (Other)		26.9										
1153 State Land (DGF)		233.2										
FY21 Management Plan Total		2,428.3	1,416.3	76.5	718.1	110.4	7.0	100.0	0.0	13	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	26.9	0.0	-26.9	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-131.7										
1004 Gen Fund (UGF)		131.7										
FY22 Adjusted Base Total		2,428.3	1,443.2	76.5	691.2	110.4	7.0	100.0	0.0	13	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Fund Change for Federal Programs with New Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		-100.0										
FY22 Governor Request 12/15 Total		2,428.3	1,443.2	76.5	691.2	110.4	7.0	100.0	0.0	13	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,445.2	2,587.4	2,587.4	3,251.1	0.0	805.9 33.0 %	663.7 25.7 %	663.7 25.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,665.4	1,649.1	1,691.7	1,711.7	0.0	46.3 2.8 %	62.6 3.8 %	20.0 1.2 %
2 Travel	33.8	51.5	51.5	51.5	0.0	17.7 52.4 %	0.0	0.0
3 Services	400.9	622.9	580.3	602.3	0.0	201.4 50.2 %	-20.6 -3.3 %	22.0 3.8 %
4 Commodities	321.4	163.2	163.2	784.9	0.0	463.5 144.2 %	621.7 380.9 %	621.7 380.9 %
5 Capital Outlay	23.7	100.7	100.7	100.7	0.0	77.0 324.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	516.7	0.0	0.0	0.0	0.0	-516.7 -100.0 %	0.0
1002 Fed Rcpts (Fed)	107.9	144.6	144.6	808.3	0.0	700.4 649.1 %	663.7 459.0 %	663.7 459.0 %
1004 Gen Fund (UGF)	2,034.6	1,277.4	1,794.1	1,794.1	0.0	-240.5 -11.8 %	516.7 40.4 %	0.0
1005 GF/Prgm (DGF)	16.6	374.8	374.8	374.8	0.0	358.2 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	20.0	218.3	218.3	218.3	0.0	198.3 991.5 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.3	0.3	0.3	0.0	0.3 >999 %	0.0	0.0
1108 Stat Desig (Other)	41.1	55.3	55.3	55.3	0.0	14.2 34.5 %	0.0	0.0
1153 State Land (DGF)	225.0	0.0	0.0	0.0	0.0	-225.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	13	13	13	0	-4 -23.5 %	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
1001 CBR Fund (UGF)		516.7										
1002 Fed Rcpts (Fed)		283.3										
1004 Gen Fund (UGF)		1,550.0										
1005 GF/Prgm (DGF)		391.7										
1007 I/A Rcpts (Other)		218.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		82.2										
1153 State Land (DGF)		233.2										
FY21Conference Committee Total		3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority and Positions from Plant Material Center to Agricultural Development to Align Budget	TrOut	-688.3	-525.0	-6.4	-122.0	-11.7	-23.2	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-138.7										
1004 Gen Fund (UGF)		-272.6										
1005 GF/Prgm (DGF)		-16.9										
1108 Stat Desig (Other)		-26.9										
1153 State Land (DGF)		-233.2										
Align Authority with Anticipated Expenditures	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		2,587.4	1,649.1	51.5	622.9	163.2	100.7	0.0	0.0	13	5	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	42.6	0.0	-42.6	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-516.7										
1004 Gen Fund (UGF)		516.7										
FY22 Adjusted Base Total		2,587.4	1,691.7	51.5	580.3	163.2	100.7	0.0	0.0	13	5	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Increase Federal Authority for Elodea Eradication	Inc	663.7	20.0	0.0	22.0	621.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		663.7										
FY22 Governor Request 12/15 Total		3,251.1	1,711.7	51.5	602.3	784.9	100.7	0.0	0.0	13	5	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation Allocation: Parks Management & Access

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	12,579.6	13,667.4	13,667.4	13,917.4	0.0	1,337.8 10.6 %	250.0 1.8 %	250.0 1.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,109.5	10,078.8	10,078.8	10,308.8	0.0	199.3 2.0 %	230.0 2.3 %	230.0 2.3 %
2 Travel	80.0	187.0	187.0	187.0	0.0	107.0 133.8 %	0.0	0.0
3 Services	1,860.0	2,839.9	2,839.9	2,859.9	0.0	999.9 53.8 %	20.0 0.7 %	20.0 0.7 %
4 Commodities	440.0	519.8	519.8	519.8	0.0	79.8 18.1 %	0.0	0.0
5 Capital Outlay	76.6	26.9	26.9	26.9	0.0	-49.7 -64.9 %	0.0	0.0
7 Grants, Benefits	13.5	15.0	15.0	15.0	0.0	1.5 11.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	18.3	0.0	0.0	0.0	0.0	-18.3 -100.0 %	0.0
1002 Fed Rcpts (Fed)	537.2	1,257.6	1,257.6	1,257.6	0.0	720.4 134.1 %	0.0	0.0
1004 Gen Fund (UGF)	53.0	54.8	73.1	323.1	0.0	270.1 509.6 %	268.3 489.6 %	250.0 342.0 %
1005 GF/Prgm (DGF)	4,615.9	4,748.9	4,748.9	4,748.9	0.0	133.0 2.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,034.6	978.3	978.3	978.3	0.0	-56.3 -5.4 %	0.0	0.0
1061 CIP Rcpts (Other)	1,853.3	1,874.0	1,874.0	1,874.0	0.0	20.7 1.1 %	0.0	0.0
1108 Stat Desig (Other)	99.7	220.8	220.8	220.8	0.0	121.1 121.5 %	0.0	0.0
1200 VehRntlTax (DGF)	4,200.9	4,214.7	4,214.7	4,214.7	0.0	13.8 0.3 %	0.0	0.0
1216 Boat Rcpts (DGF)	185.0	300.0	300.0	300.0	0.0	115.0 62.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	72	74	76	76	0	4 5.6 %	2 2.7 %	0
Perm Part Time	28	28	26	26	0	-2 -7.1 %	-2 -7.1 %	0
Temporary	41	33	33	33	0	-8 -19.5 %	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	13,667.4	10,334.7	187.0	2,584.0	519.8	26.9	15.0	0.0	74	28	33
1001 CBR Fund (UGF)		18.3										
1002 Fed Rcpts (Fed)		1,257.6										
1004 Gen Fund (UGF)		54.8										
1005 GF/Prgm (DGF)		4,748.9										
1007 I/A Rcpts (Other)		978.3										
1061 CIP Rcpts (Other)		1,874.0										
1108 Stat Desig (Other)		220.8										
1200 VehRntlTax (DGF)		4,214.7										
1216 Boat Rcpts (DGF)		300.0										
FY21Conference Committee Total		13,667.4	10,334.7	187.0	2,584.0	519.8	26.9	15.0	0.0	74	28	33
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		13,667.4	10,334.7	187.0	2,584.0	519.8	26.9	15.0	0.0	74	28	33
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-255.9	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		13,667.4	10,078.8	187.0	2,839.9	519.8	26.9	15.0	0.0	74	28	33
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-18.3										
1004 Gen Fund (UGF)		18.3										
Change Natural Resource Spec II and Park Specialist from Part-time to Full-time for Northern Region State Parks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY22 Adjusted Base Total		13,667.4	10,078.8	187.0	2,839.9	519.8	26.9	15.0	0.0	76	26	33
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Increase Funding For Law Enforcement Due to Increased Training and Overtime Pay Costs	Inc	250.0	230.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY22 Governor Request 12/15 Total		13,917.4	10,308.8	187.0	2,859.9	519.8	26.9	15.0	0.0	76	26	33

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,700.8	2,556.0	2,556.0	2,556.0	0.0	855.2 50.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,363.1	2,054.9	2,024.9	2,024.9	0.0	661.8 48.6 %	-30.0 -1.5 %	0.0
2 Travel	9.8	38.9	38.9	38.9	0.0	29.1 296.9 %	0.0	0.0
3 Services	325.4	389.9	419.9	419.9	0.0	94.5 29.0 %	30.0 7.7 %	0.0
4 Commodities	2.5	72.3	72.3	72.3	0.0	69.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	114.6	0.0	0.0	0.0	0.0	-114.6 -100.0 %	0.0
1002 Fed Rcpts (Fed)	663.6	1,104.4	1,104.4	1,104.4	0.0	440.8 66.4 %	0.0	0.0
1003 GF/Match (UGF)	452.7	343.6	458.2	458.2	0.0	5.5 1.2 %	114.6 33.4 %	0.0
1005 GF/Prgm (DGF)	1.2	16.1	16.1	16.1	0.0	14.9 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	492.2	670.7	670.7	670.7	0.0	178.5 36.3 %	0.0	0.0
1055 IA/OIL HAZ (Other)	2.5	13.0	13.0	13.0	0.0	10.5 420.0 %	0.0	0.0
1061 CIP Rcpts (Other)	88.6	293.6	293.6	293.6	0.0	205.0 231.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	15	15	15	0	0	0	0
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,556.0	2,074.4	38.9	370.4	72.3	0.0	0.0	0.0	15	3	0
1001 CBR Fund (UGF)		114.6										
1002 Fed Rcpts (Fed)		1,104.4										
1003 GF/Match (UGF)		343.6										
1005 GF/Prgm (DGF)		16.1										
1007 I/A Rcpts (Other)		670.7										
1055 IA/OIL HAZ (Other)		13.0										
1061 CIP Rcpts (Other)		293.6										
FY21Conference Committee Total		2,556.0	2,074.4	38.9	370.4	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,556.0	2,074.4	38.9	370.4	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-19.5	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		2,556.0	2,054.9	38.9	389.9	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Personal Services to Services for Anticipated Services Costs	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-114.6										
1003 GF/Match (UGF)		114.6										
FY22 Adjusted Base Total		2,556.0	2,024.9	38.9	419.9	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		2,556.0	2,024.9	38.9	419.9	72.3	0.0	0.0	0.0	15	3	0

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**2021 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Natural Resources

Gov

Ap: Administration & Support Services

Al: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2021, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.

B

Ap: Fire Suppression, Land & Water Resources

Al: Mining, Land & Water

Conditional Language

The amount allocated for Mining, Land and Water includes the unexpended and unobligated balance on June 30, 2021, not to exceed \$3,000,000, of the receipts collected under AS 38.05.035(a)(5).

B

Al: Forest Management & Development

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2021, of the timber receipts account (AS 38.05.110).

B

Al: Geological & Geophysical Surveys

Conditional Language

The amount allocated for Geological & Geophysical Surveys includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under 41.08.045.

B

Ap: Parks & Outdoor Recreation

Al: Parks Management & Access

Conditional Language

The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 41.21.026.

B

Al: Office of History and Archaeology

Conditional Language

The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 41.35.380.

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Transaction Type Definitions

20Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
20Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY21 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY22.
FisNot21	Fiscal Note appropriations for legislation effective in FY21.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.